

**The Greater Salt Lake Municipal Services District
FY 2025 Proposed Budget
Emigration Canyon**

Greater Salt Lake Municipal Services District
Budgeting Worksheet
Emigration Canyon



	2023 Actual	2024 Approved Budget	FY2025 Proposed Budget	Budgeting Notes
Change In Net Position				
Revenue:				
Taxes				
Property taxes				
3100.100 Property Taxes	-	-	-	
Total Property taxes	-	-	-	
Sales taxes				
3100.300 Sales Tax	312,468.61	300,000.00	300,000.00	
Total Sales taxes	312,468.61	300,000.00	300,000.00	
Franchise taxes				
3100.400 Franchise Fee	-	-	-	
Total Franchise taxes	-	-	-	
Total Taxes	312,468.61	300,000.00	300,000.00	
Intergovernmental revenue				
Intergovernmental Other				
3100.320 Grants-	4,947.48	-	-	
3100.350 SB 136 Sales Tax	29,610.62	30,000.00	30,000.00	
Total Intergovernmental Other	34,558.10	30,000.00	30,000.00	
B&C Road Fund Allotment				
3100.560 B&C Road Fund Allotment	103,143.85	100,000.00	100,000.00	
Total B&C Road Fund Allotment	103,143.85	100,000.00	100,000.00	
State liquor fund				
3100.580 State Liquor Fund Allotment	-	800.00	2,500.00	Revenue comes from the Liquor/Beer fund
Total State liquor fund	-	800.00	2,500.00	

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CARES Act				
3100.321 Grants-CARES	-	60,735.00	-	
3100.322 ARPA Funding	131,339.73	187,784.00	55,208.45	
Total CARES Act	131,339.73	248,519.00	55,208.45	
Total Intergovernmental revenue	269,041.68	379,319.00	187,708.45	
Licenses and permits				
Business licenses				
3100.130 Business Licenses	2,225.00	2,500.00	2,500.00	
Total Business licenses	2,225.00	2,500.00	2,500.00	
Building permits				
3100.260 Building Permit	47,436.41	25,000.00	25,000.00	
Total Building permits	47,436.41	25,000.00	25,000.00	
Other license and permits				
3100.261 Other Permits	-	-	-	
3100.264 Zoning-Land Use Permit	-	-	-	
Total Other license and permits	-	-	-	
Total Licenses and permits	49,661.41	27,500.00	27,500.00	
Charges for services				
Charges other				
3100.420 Engineering Services	3,375.00	2,000.00	2,000.00	
3100.450 Planning Services	12,865.00	5,000.00	5,000.00	
3100.460 Addressing Services	140.00			
3100.800 Interlocal Revenue	-	-	-	

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Total Charges other	16,380.00	7,000.00	7,000.00	
Total Charges for services	16,380.00	7,000.00	7,000.00	
Fines and forfeitures				
Code enforcement fines and fees				
3100.240 Code Enforcement Fines and Fees	-			
Total Code enforcement fines and fees	-	-	-	
Justice court fines/forfeitures				
3100.500 Justice Court Fines/Forfeitures	455.01	-	-	
Total Justice court fines/forfeitures	455.01	-	-	
Total Fines and forfeitures	455.01	-	-	
Interest				
3600.100 Interest Earnings	22,026.32	20,000.00	20,000.00	
Total Interest	22,026.32	20,000.00	20,000.00	
Miscellaneous revenue				
Miscellaneous other				
3600.900 Other Revenue	-	-	-	
Total Miscellaneous other	-	-	-	
Total Miscellaneous revenue	-	-	-	
Contributions and transfers				
3100.001 Operating transfers in	207,033.81			
3800.100 Contribution from GF	243,600.00	254,050.00	244,611.18	
Total Contributions and transfers	450,633.81	254,050.00	244,611.18	

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EMIGRATION CANYON

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Total Revenue:	1,120,666.84	987,869.00	786,819.63	
Expenditures:				
Administration				
4100.100 Wages	73,500.39	74,200.00	74,200.00	
4100.150 Social Security Tax	4,557.03	4,400.00	4,600.00	
4100.160 Medicare	1,065.76	1,000.00	1,100.00	
4100.190 FUTA	0	-	-	
4100.200 Awards, Promotional & Meals	-	250.00	250.00	
4100.210 Subscriptions/Memberships	1,687.02	1,700.00	1,800.00	
4100.220 Printing/Publications/Advertising	1,039.70	2,000.00	3,000.00	
4100.230 Travel/Mileage	-	1,000.00	1,000.00	
4100.240 Office Expense and Supplies	107.32	1,000.00	1,000.00	
4100.255 Computer Equip/software	31.97	1,000.00	300.00	
4100.280 Cell phone and Telephone	210.01	300.00	1,500.00	
4100.310 Attorney-Civil	25,084.00	40,000.00	40,000.00	
4100.320 Attorney - Land Use	0	10,000.00	10,000.00	
4100.330 Training and Seminars	0	1,000.00	1,000.00	
4100.360 Web Page Development/Maintenance	737.01	500.00	1,000.00	
4100.370 Software/Streaming	2,151.15	2,500.00	2,500.00	
4100.390 Payroll Processing Fees	903	500.00	1,000.00	
4100.420 Contributions/Special Events	0	8,000.00	5,161.18	Includes \$1,161.18 for donation to ACCT
4100.510 Insurance	10,174.90	18,500.00	19,000.00	Includes property insurance for facility.
4100.520 Workers Comp Insurance	777.6	2,500.00	2,500.00	
4100.590 Postage	233.87	400.00	500.00	
4100.600 Professional and Technical	0	20,000.00	20,000.00	
				\$12,000 for UFA chipping services. Budget for UFA emergency services is paid out of the General Fund, budget not needed here
4100.625 UFA emergency & chipping services	11,392.24	25,000.00	12,000.00	

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4100.626 Flood Response	592.91			
4100.627 Restroom Maintenance	14,516.43	12,000.00	12,000.00	
4100.650 SL (Client) County Support Services	0	25,000.00	25,000.00	
4100.850 Beer Funds	0	800.00	2,500.00	
4100.871 Utilities	123.5	-	1,000.00	Water bill
4100.88 Non Classified			200.00	
4100.870 Rent	-	500.00	500.00	
Total Administration	148,885.81	254,050.00	244,611.18	
COVID Related Expenses				
4100.241 COVID Expense and Supplies	-	-	-	
4100.242 CARES 2 Expense and Supplies	131,919.72	60,735.00	-	
4100.243 ARPA Act Expense and Supplies	-	187,784.00	55,208.45	
4100.315 Legal COVID19	-	-	-	
4100.929 Contribution to General Fund COVID	-	-	-	
Total COVID Related Expenses	131,919.72	248,519.00	55,208.45	
Council Designated				
4100.890 Council Designated Expenses - Land	427,803.77			
Total Council Designated	427,803.77			
Transfers				
4100.928 Contribution to General Fund	533,745.82	485,300.00	487,000.00	
4100.930 Contribution to Capital Fund	-	-	-	
4100.940 Contribution to Capital Fund-Council Designated	-	-	-	
Total Transfers	533,745.82	485,300.00	487,000.00	
Total Expenditures:	1,242,355.12	987,869.00	786,819.63	
Total Change In Net Position	(121,688.28)	-	-	